

ADMINISTRATIVE-INTERNAL USE ONLY

12 February 1981

MEMORANDUM FOR: Deputy Director for Processing
STATINTL
FROM:
Chief, Program & Budget Group
SUBJECT: Replacement Terminal Plan

Dave,

1. As I told you earlier, we have program guidance from RMS to provide an exhibit in our 1983 Program covering our terminal replacement plan. Specifically the guidance states "The Program Manager should ensure obsolete, general purpose computer terminals are replaced with modern, standard Delta Data devices."

2. Although we can summarize what we provide as an exhibit for the 1983 Program, I would like you to provide a detailed replacement terminal plan which covers the following areas:

- a. Background: Include the number of 5260's in our inventory and their year of purchase. Cover the current assessment of the useful life of the 5260, the problems necessitating replacement, and the factors determining the rate of replacement.
- b. Plan: List the replacement schedule by year. Describe the strategy for determining the number to be replaced each year, the selection criteria for specific terminals to be replaced, and the disposition of the terminals replaced. If the terminals are reused will they have to be replaced a second time?
- c. Accomplishments: What has been done so far? What is planned for the remainder of 1981?
- d. Risks: What are the dangers of delaying the plan as we encounter resource constraints in future budget years? Can we skip one year and double up the next year?

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3. It is my understanding that we have purchased the 100 replacement terminals for 1981. Although the 1981 procurement schedule we just completed shows a reduction of \$500 for replacement terminals in 1981, this is just an offset to compensate for the \$500 of advance funding for terminal purchases in 1980. However, we did apply a \$250K cut in the 1982 budget to replacement terminals. The procurement schedule for 1982 only reflects 60 replacement terminals. However, the number can be restored to 100 if a compensating reduction can be made somewhere else in your budget.

4. Please forward your plan by 13 March 1981. Call me if there are any questions.

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